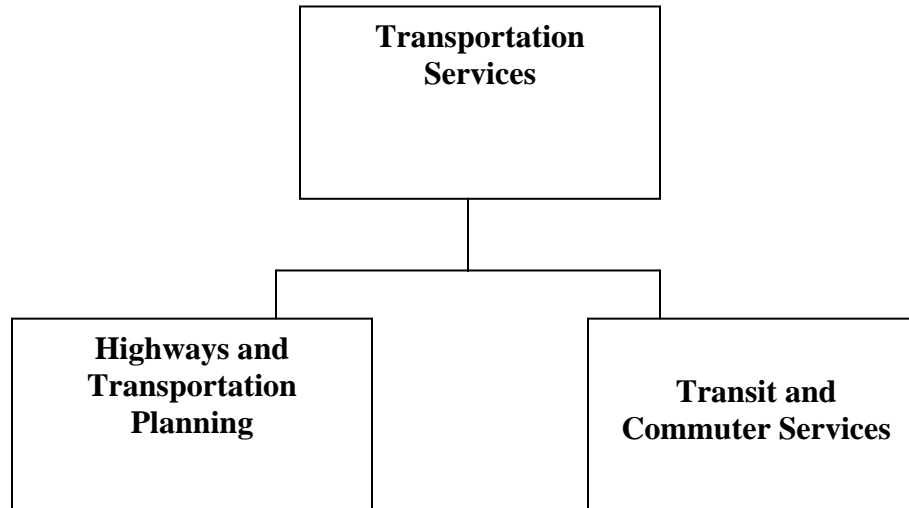

Transportation Services



Transportation Services

MISSION

The Office of Transportation Services (OTS) provides assistance to the Board of Supervisors and County Administration in the development and delivery of a quality transportation system that meets the needs of Loudoun County.

DESCRIPTION

The Office of Transportation Services was established in FY 02 as a separate agency, incorporating former components of the departments of Planning and General Services. Transportation Services handles matters relating to the County's intermodal transportation system, including transit and road development, pedestrian and bicycle accommodations, implementation of traffic improvements and the planning/management of County transit and commuter services. Staff represents the County in regional and local transportation matters, and also serves as the referral agency on transportation-related land development applications.

BUDGET OVERVIEW

FY 07 Issues, Challenges & Trends:

- Loudoun's on-going population growth directly impacts the work of OTS by creating more demand for transportation solutions.
- OTS faces the challenge of trying to accommodate the demand for local solutions to transportation issues resulting from the general decline in State funding for road construction.
- As transportation facilities in Loudoun County need to be established and improved, such improvements are often met with resistance to change from impacted communities.

FY 07 Major Goals:

- Promote alternatives to the SOV (single occupancy vehicle) to meet the lifestyle needs of citizens, concurrently helping to reduce regional road congestion and air pollution.
- Work with the Virginia Department of Transportation (VDOT) and the development community on innovative solutions to complete needed highway projects.
- Create communication and educational opportunities to increase citizen awareness of transportation issues and potential solutions.
- Plan for the implementation of new transit service in the Route 50 corridor beginning in 2006.
- Oversee the update of the Countywide Transportation Plan (CTP), including review of the revised plan with the Planning Commission and Board of Supervisors.

FY 06 Major Achievements:

- Obtained funding for seven additional commuter buses for service in the Route 50 corridor and placed two new commuter buses in service.
- Moved the Leesburg temporary park-and-ride lot to a new temporary location in downtown Leesburg.
- Obtained Board approval for a permanent Leesburg park-and-ride lot on Sycolin Road, and opened a new park-and-ride lot at Broad Run Farms.
- Located and began development of a new park-and-ride lot at the Hamilton Safety Center.
- Instituted a requirement for developers submitting traffic impact studies to include future warrant studies for traffic signals.
- Obtained Board approval for legislation to remove commercial vehicles from Whitfield Place.
- Coordinated placing of through traffic re-direction in South Riding/South Village.
- Obtained signal approval for the River Creek Parkway/Riverside Parkway intersection.
- Received full proportional share of Federal CMAQ and RSTP funding for a total amount of \$8.366 million.
- Awarded design contract for Waxpool Road expansion project (per FY 06 Shellhorn Road CIP project).
- Awarded preliminary design contract for Rt. 15 Lucketts safety improvements.
- Presented findings of Route 7 East Traffic Operations Study to the Board's Transportation/Land Use Committee.

Transportation Services

Department Financial Summary

Departmental Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$942,259	\$1,127,953	\$1,197,062	\$1,251,000	\$1,596,000
Operations & Maintenance	2,753,441	3,152,726	3,199,821	3,601,000	5,532,000
Capital Outlay	8,409	8,409	0	0	0
Transfer Out	0	0	463,000	527,000	668,000
Total Expenditures:	\$3,704,109	\$4,289,088	\$4,859,883	\$5,379,000	\$7,796,000
Revenue					
Local Fees, Charges, Etc	\$1,196,083	\$1,649,730	\$1,896,318	\$2,113,000	\$3,608,000
Commonwealth	277,338	356,614	902,376	523,000	900,000
Federal	178,034	224,516	56,240	173,000	173,000
Local Gas Tax Fund Transfer	800,297	869,013	783,646	1,386,000	1,734,000
Total Revenues:	\$2,451,752	\$3,099,873	\$3,638,580	\$4,195,000	\$6,415,000
Local Tax Funding:	\$1,252,357	\$1,189,215	\$1,221,303	\$1,184,000	\$1,381,000
FTE Summary:	15.00	15.00	15.00	15.00	18.00

FY 07 Board Action: The FY 07 Adopted Fiscal Plan for Transportation Services includes enhancements totaling 1.00 FTE and \$41,000 in additional local tax funding for a mid-year transportation engineer to develop road projects for the CIP. The Board added 2.00 FTE in mid-FY 06 for a transportation planner and a full-time employer outreach position. Increases in expenditures were offset by \$2.2 million in increased commuter bus revenue, Gasoline Tax subsidies and State aid. The FY 07 budget also includes funding for implementation of compensation increases and increased benefits costs effective September 2006.

Additional information on this department's Capital Improvements Program projects can be found in Volume 2 on pages 491, 492, 494, 495, 496, 497, and 498.

Budget History:

FY 06 Mid-Year: The Board of Supervisors added 2.00 FTE for a planner to handle land development applications and an Employer Outreach specialist.

Transportation Services

Expenditures by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Administrative Services	\$303,470	\$375,481	\$365,381	\$392,000	\$451,000
Highway/Transportation Planning	430,199	603,799	604,510	592,000	835,000
Transit and Commuter Services	<u>2,970,440</u>	<u>3,309,808</u>	<u>3,889,992</u>	<u>4,395,000</u>	<u>6,510,000</u>
Total	\$3,704,109	\$4,289,088	\$4,859,883	\$5,379,000	\$7,796,000

Revenues by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Administrative Services	\$0	\$0	\$0	\$0	\$0
Highway/Transportation Planning	0	0	0	52,000	204,000
Transit and Commuter Services	<u>2,451,752</u>	<u>3,099,873</u>	<u>3,638,580</u>	<u>4,143,000</u>	<u>6,211,000</u>
Total	\$2,451,752	\$3,099,873	\$3,638,580	\$4,195,000	\$6,415,000

Local Tax Funding by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Administrative Services	\$303,470	\$375,481	\$365,381	\$392,000	\$451,000
Highway/Transportation Planning	430,199	603,799	604,510	540,000	631,000
Transit and Commuter Services	<u>518,688</u>	<u>209,935</u>	<u>251,412</u>	<u>252,000</u>	<u>299,000</u>
Total	\$1,252,357	\$1,189,215	\$1,221,303	\$1,184,000	\$1,381,000

Staffing by Program

Programs	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Administrative Services	4.50	4.50	4.50	4.50	4.00
Highway/Transportation Planning	5.00	6.00	6.00	6.00	9.00
Transit and Commuter Services	<u>5.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>5.00</u>
Total	15.00	15.00	15.00	15.00	18.00

Transportation Services - Highways and Transportation Planning Division

DESCRIPTION

The Highways and Transportation Planning Division assesses safety and operational deficiencies in the road system and works with VDOT, municipalities, developers and other affected parties to undertake comprehensive and context sensitive improvements. Staff also provides plan analysis and written referrals on development applications with transportation related impacts, and obtains transportation related improvements tied to the anticipated impacts of the site traffic. Modes considered by the division include roads, transit, bicycle and pedestrian facilities. The division participates in regional committees that oversee State feasibility studies such as the Tri-County Parkway, and plays a role in project review, traffic analyses and interchange designs for projects such as the Route 7/Loudoun County Parkway, Route 7/River Creek Parkway interchanges, the Route 15 Corridor Safety Improvement Project and the Route 50 Traffic Calming Project.

BUDGET OVERVIEW

FY 07 Issues:

- Staff is challenged by the increasing demand for road improvements and new road construction relative to a shortfall of state funding.
- The need to contribute to the maintenance of Loudoun's quality of life by improving safety on roads experiencing increasing levels of vehicular traffic.

FY 07 Challenges:

- Update Loudoun residents and stakeholders on transportation issues and potential solutions to problems.
- Respond to developer-initiated requests in a timely and sufficient manner while adhering to Countywide Transportation Plan requirements.
- Develop context-sensitive transportation improvements that address quality of life and safety issues, while still meeting the requirements to handle increased traffic volumes on the existing road network.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$327,647	\$472,505	\$496,102	\$524,000	\$729,000
Operations & Maintenance	94,143	122,885	108,408	68,000	106,000
Capital	8,409	8,409	0	0	0
Total Expenditures:	\$430,199	\$603,799	\$604,510	\$592,000	\$835,000
Revenue					
Local Fees, Charges, Etc	\$0	\$0	\$0	\$52,000	\$204,000
Total Revenues:	\$0	\$0	\$0	\$52,000	\$204,000
Local Tax Funding:	\$430,199	\$603,799	\$604,510	\$540,000	\$631,000
FTE Summary:	5.00	6.00	6.00	6.00	9.00

Transportation Services – Highways and Transportation Planning Division

Planned Accomplishments/Objectives for FY 07 - Continued

Goal: Reduce traffic congestion and improve accessibility through implementation of the road system envisioned by the Countywide Transportation Plan in cooperation with Federal, State and local interests.

Objective: Respond promptly to plan review requests by identifying necessary improvements and conducting analyses. Obtain maximum available funding relative to needs of competing entities.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Highway plans developed/reviewed	9	14	14	30
CMAQ/RSTP funding available to NVTa	\$34.21M	\$53.06M	\$46.30M	\$67.14M
CMAQ/RSTP funding distributed to Loudoun Co. by NVTa	\$2.73M	\$5.47M	\$3.87M	\$8.34M

Goal: Analyze all development applications submitted to OTS for review. Identify and address transportation related issues with significant impact.

Objective: Address transportation issues and achieve meaningful proffered (and constructed) cash contributions for those applications impacting Loudoun County's transportation system.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of applications requiring OTS review	111	147	155	180
Significant transportation issues identified ¹	N/A	540	600	665
Cash from transportation proffers	\$4.45M	\$12.8M	\$11.0M	\$11.0M

¹Tracking procedure for significant transportation issues new for FY 06.

Goal: Solicit input and respond to citizens' road safety concerns. Provide information on transportation issues and potential solutions. Improve roadway safety by facilitating the installation of traffic control devices funded by VDOT, the County and/or developers on Loudoun County roadways.

Objective: Maintain a system monitoring traffic control device design and accurate financial accounting. Assure proper installation within reasonable timeframe. Conduct specific project-related community information sessions as needed.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
County traffic signal projects monitored	4	4	5	6
County traffic signal project contracts monitored	8	8	10	12
Developer traffic signals monitored ²	N/A	15	25	25
Developer-initiated warrant studies monitored	N/A	8	10	8
Number of project-related community information sessions	1	1	2	2

² Tracking procedure for developer warrant studies and signals new for FY 06.

Transportation Services – Highways and Transportation Planning Division

Planned Accomplishments/Objectives for FY 07 - Continued

Goal: Respond to highway-related citizen inquiries efficiently and promptly.

Objective: Planner response to phone inquiries immediately or by the end of the day if research is required; respond to emails by close of business on the same day; respond to walk-in inquiries immediately.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number phone inquiries/highway issues ³	N/A	N/A	520	520
Number emails to department mailbox	N/A	N/A	300	300
Number walk-in requests for assistance	N/A	N/A	400	400
Percent of inquiries responded to within one business day	N/A	N/A	100%	100%

³Tracking procedures for citizen contacts new for FY 06.

Transportation Services - Transit and Commuter Services Division

DESCRIPTION

The Transit and Commuter Services division oversees the planning of public transportation in Loudoun County, manages the County's commuter bus program, and encourages the single occupant vehicle (SOV) driver to choose an alternative form of commuting such as carpools, vanpools, biking, walking and teleworking. These choices contribute to congestion relief, improved regional air quality and enhanced quality of life for the citizens of Loudoun County. Division responsibilities include acquiring and managing equipment, negotiating and administering contracts with providers, planning transit schedules and routes, providing customer service, and establishing and managing park-and-ride lots. The division also promotes and administers rideshare program activities, including the carpool/vanpool match system, transportation fairs, distributing informational materials and local advertising. Staff manages the local employer outreach program promoting awareness of alternative commuting modes to Loudoun County employers.

BUDGET OVERVIEW

FY 07 Issues:

- Increased regional road congestion, high fuel prices and a rapidly growing County population will continue to spur demand for additional transit service options and the need for increased capacity of established services.
- Service expansion requires not only additional equipment and funds, but also supporting infrastructure, specifically park and ride spaces.

FY 07 Challenges:

- Historically, capacity on the commuter buses has not been able to keep pace with the demand.
- The commuter bus program relies on State capital grants to purchase additional equipment. Funding and local match requirements vary from year to year.
- In recent years, securing park and ride lot spaces has become problematic due to capacity requirements, lack of available and affordable real estate, and limited funding.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$331,532	\$294,182	\$347,235	\$349,000	\$434,000
Operations & Maintenance	2,638,908	3,015,626	3,079,757	3,519,000	5,407,000
Capital	0	0	0	527,000	669,000
Transfers Out	0	0	463,000	0	0
Total Expenditures:	\$2,970,440	\$3,309,808	\$3,889,992	\$4,395,000	\$6,510,000
Revenue					
Local Fees, Charges, Etc	\$1,196,083	\$1,649,730	\$1,896,318	\$2,061,000	\$3,404,000
Commonwealth	277,338	356,614	902,376	523,000	900,000
Federal	178,034	224,516	56,240	173,000	173,000
Gas Tax Transfer	800,297	869,013	783,646	1,386,000	1,734,000
Total Revenues:	\$2,451,752	\$3,099,873	\$3,638,580	\$4,143,000	\$6,211,000
Local Tax Funding:	\$518,688	\$209,935	\$251,412	\$252,000	\$299,000
FTE Summary:	5.50	4.50	4.50	4.50	5.00

Transportation Services - Transit and Commuter Services Division

Planned Accomplishments/Objectives for FY 07

Goal: Acquire additional commuter coaches on schedule for implementation of the multi-year service plan.

Objective: Acquire minimum 25% State funding annually to purchase commuter coaches.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of buses acquired	22 ¹	2	7	2
State funding acquired	\$5,525,000	\$579,600	\$1,600,000	\$565,000
Total funding required	\$9,209,442	\$870,000	\$3,185,500	\$937,000
Percentage State funding acquired	60.0%	66.6%	50.2%	60.0%

¹ Represents initial fleet purchase.

Goal: Increase percentage of residents using alternative commuting options.

Objective: Achieve minimum 10% increase in commuter bus ridership, rideshare database participants and employer outreach participants.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Annual bus ridership/annual increase	392,900/41%	513,766/31%	585,000/14%	700,000/39%
Rideshare database registrants/ annual increase	606/15%	1,002/52%	1,000/0%	1,150/15%
Employer outreach participants / annual increase	64/60%	98/53%	90/ (8%)	110/22%
Vehicle Miles Traveled Saved – commuter bus	13,127,156	16,982,259	18,272,000	23,172,700
Nox emissions saved – commuter bus	10.1 tons	13.1 tons	12.72 tons	17.9 tons
VOC's emissions saved – commuter bus	3.14 tons	4.06 tons	3.96 tons	5.54 tons

Goal: Identify, secure and develop park and ride facilities in Leesburg, Hamilton, Purcellville, and Dulles Town Center.

Objective: Secure long-term leases for 85 parking spaces in Purcellville, and 65 spaces in Hamilton. Complete special exception process, design process and federal funding requirements related to Leesburg permanent lot by end of FY 06. Acquire 100 proffered spaces at Dulles Town Center and 100 additional spaces in the Lowes Island area.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Number of parking spaces	1,220	1,423	1,525	1,875
Park and Ride Lot plans approved	0	1	3	1

Goal: Maintain a high level of customer service and communication.

Objective: Respond within 24 hours to phone calls and emails, prepare mailings as requested. Participate in transportation fairs.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Phone Inquiries	3,300	6,615	8,500	9,500
Email Inquiries	1,500	4,286	5,500	5,900
Mailings (informational packets sent to citizens)	700	1,056	1,000	1,500 ²
Transportation fairs staffed	4	8	8	10

² Number of mailings reduced as inquiries are directed to the internet for response.

Transportation Services - Administrative Services Division

DESCRIPTION

The administrative function provides professional management, direction and supervision of the overall operations of the Office of Transportation Services. Activities include oversight and achievement of transportation-related directives from the Board of Supervisors (meetings, legislative issues and resolutions), directives from County Administration, oversight of the County-owned commuter bus system, and oversight of highway, signal and other traffic safety initiatives. This program also directs and supervises the transportation-related referral process for land development applications and performs legislative analysis of transportation issues as presented by the County liaison to the General Assembly. Staff ensures the accurate and efficient completion of all required Board items, departmental administrative activities and customer service activities.

BUDGET OVERVIEW

FY 07 Issues:

- As the main support for agency activities, the issues for Administrative Services mirror those of the Highways/Transportation Planning and the Transit and Commuter Services divisions.
- Work loads will increase as the County proceeds with the design of new road construction projects, traffic interchanges and/or enters PPTA agreements for road construction.

FY 07 Challenges:

- The current level of support staffing is adequate to meet anticipated increased workload demands for the foreseeable future.

Program Financial Summary	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Expenditures					
Personnel	\$283,080	\$361,266	\$353,725	\$378,000	\$432,000
Operations & Maintenance	20,390	14,215	11,656	14,000	19,000
Total Expenditures:	\$303,470	\$375,481	\$365,381	\$392,000	\$451,000
 Local Tax Funding:	 \$303,470	 \$375,481	 \$365,381	 \$392,000	 \$451,000
FTE Summary:	4.50	4.50	4.50	4.50	4.00

Transportation Services - Administrative Services Division

Planned Accomplishments/Objectives for FY 07

Goal: Create and process all transportation-related Board initiatives.

Objective: Deliver all required Board items within established deadlines.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Board items (committee, business meeting, public hearing, miscellaneous) completed	56	52	50	50
Percent completed/delivered within required deadlines	100%	100%	100%	100%

Goal: Perform legislative analysis of transportation issues as presented by County liaison to the General Assembly.

Objective: Provide timely response to all requests for review.

<i>Performance Measures</i>	Actual FY 04	Actual FY 05	Est. FY 06	Proj. FY 07
Requested reviews of legislative items	N/A	88	85	90
Number/percent of legislative items reviewed by deadline	N/A	100%	100%	100%

Notes

Notes
